

Chairman Vincent C. Gray  
at the request of the Mayor

A BILL

IN THE COUNCIL OF THE DISTRICT OF COLUMBIA

To adjust certain allocations requested in the Fiscal Year 2011 Budget Request Act to maintain a balanced budget for the fiscal year ending September 30, 2011.

BE IT ENACTED BY THE COUNCIL OF THE DISTRICT OF COLUMBIA, That this act may be cited as the "Fiscal Year 2011 Revised Budget Request Act of 2010".

Sec. 2. The fiscal year 2011 budget for the District of Columbia shall be adjusted by \$61,061,000 (including (\$49,025,000) in local funds (including (\$1,126,000) in dedicated taxes) and \$110,086,000 in other funds), in addition, for capital construction projects, (\$7,000,000).

The fiscal year 2011 budgets for the following agencies shall be adjusted by the following amounts:

**Governmental Direction and Support**

Governmental direction and support, (\$16,428,000) (including (\$16,542,000) in local funds and \$114,000 in other funds), to be allocated as follows:

- (1) Council of the District of Columbia. – (\$185,000) in local funds;
- (2) Office of the District of Columbia Auditor. – (\$187,000) in local funds;
- (3) Advisory Neighborhood Commission. – (\$76,000) in local funds;
- (4) Office of Community Affairs. – (\$21,000) in local funds;
- (5) Office of the Secretary. – (\$99,000) in local funds;

(6) Department of Human Resources. – (\$209,000) in local funds;  
(7) Office of Disability Rights. – (\$148,000) in local funds;  
(8) Medical Liability Captive Insurance Agency. – \$682,000 in other funds;  
(9) Office of Finance and Resource Management. – (\$3,078,000) in local funds;  
(10) Office of Contracting and Procurement. – (\$441,000) (including (\$412,000) in local funds and (\$29,000) in other funds);  
(11) Office of the Chief Technology Officer. – (\$2,286,000) in local funds;  
(12) Department of Real Estate Services. – (\$2,232,000) in local funds;  
(13) Contract Appeals Board. – (\$2,000) in local funds;  
(14) Office of Campaign Finance. – (\$6,000) in local funds;  
(15) Municipal Facilities: Non-Capital. – (\$3,017,000) in local funds;  
(16) Office of the Attorney General. – (\$1,386,000) (including (\$903,000) in local funds and (\$483,000) in other funds);  
(17) Access to Justice Initiative. – (\$1,700,000) in local funds;  
(18) Office of the Inspector General. – (\$1,120,000) in local funds; and  
(19) Office of the Chief Financial Officer. – (\$917,000) (including (\$861,000) in local funds and (\$56,000) in other funds).

### **Economic Development and Regulation**

Economic development and regulation, (\$16,652,000) (including (\$13,535,000) in local funds (including (\$1,126,000) in dedicated taxes), and (\$3,117,000) in other funds), to be allocated as follows:

- 1                   (1) Deputy Mayor for Planning and Economic Development. – (\$1,325,000)  
2   (including (\$199,000) in other funds and (\$1,126,000) in local funds, comprised of (\$1,126,000)  
3   in dedicated taxes);
- 4                   (2) Office of Planning. – (\$75,000) in local funds;
- 5                   (3) Department of Small and Local Business Development. – (\$1,810,000) in  
6   local funds;
- 7                   (4) Office of Zoning. – (\$76,000) in local funds;
- 8                   (5) Department of Housing and Community Development. – (\$1,530,000)  
9   (including (\$1,486,000) in local funds and (\$44,000) in other funds);
- 10                  (6) Department of Employment Services. – (\$4,687,000) in local funds;
- 11                  (7) Board of Real Property Assessments and Appeals. – (\$95,000) in local funds;
- 12                  (8) Department of Consumer and Regulatory Affairs. – (\$772,000) (including  
13   (\$210,000) in local funds and (\$562,000) in other funds);
- 14                  (9) Office of the Tenant Advocate. – (\$386,000) in other funds;
- 15                  (10) Commission on the Arts and Humanities. – (\$570,000) in local funds;
- 16                  (11) Alcoholic Beverage Regulation Administration. – (\$639,000) (including  
17   (\$400,000) in local funds and (\$239,000) in other funds);
- 18                  (12) Department of Insurance, Securities, and Banking. – (\$1,399,000) in other  
19   funds;
- 20                  (13) Office of Cable Television. – (\$288,000) in other funds; and
- 21                  (14) Housing Authority Subsidy Payment. – (\$3,000,000) in local funds.

## Public Safety and Justice

Public safety and justice, (\$14,389,000) (including (\$7,064,000) in local funds and (\$7,326,000) in other funds), to be allocated as follows:

(1) Metropolitan Police Department. – (\$7,794,000) (including (\$3,794,000) in local funds and (\$4,000,000) in other funds);

(2) Fire and Emergency Medical Services Department. – (\$657,000) in local funds;

(3) Department of Corrections. – (\$1,642,000) in local funds;

(4) District of Columbia National Guard. – (\$247,000) in local funds;

(5) Homeland Security and Emergency Management Agency. – (\$35,000) in local funds;

(6) Office of Police Complaints. – (\$29,000) in local funds;

(7) District of Columbia Sentencing and Criminal Code Review Commission. – (\$19,000) in local funds;

(8) Office of the Chief Medical Examiner. – (\$243,000) in local funds;

(9) Office of Administrative Hearings. – (\$133,000) in local funds;

(10) Office of Unified Communications. – (\$3,326,000) in other funds; and

(11) Office of Victim Services. – (\$264,000) in local funds.

## Public Education System

Public education system, (\$12,681,000) (including (\$12,611,000) in local funds and (\$70,000) in other funds), to be allocated as follows:

(1) District of Columbia Public Schools. – \$20,686,000 in local funds;

(2) Office of the State Superintendent of Education. – (\$8,563,000) in local funds;

- 1 (3) District of Columbia Public Charter Schools. – (\$6,822,000) in local funds;  
2 (4) District of Columbia Public Libraries. – (\$852,000) (including (\$792,000) in  
3 Local Funds and (\$60,000) in other Funds);  
4 (5) Public Charter School Board. – (\$147,000) in local funds;  
5 (6) Office of Public Education Facilities Modernization. – (\$780,000) (including  
6 (\$770,000) in local funds and (\$10,000) in other funds); and  
7 (7) Office of the Deputy Mayor for Education. – (\$34,000) in local funds;  
8 (8) Non-Public Tuition. – (\$21,862,000) in local funds; and  
9 (9) Special Education Transportation. – \$5,694,000 in local funds.

#### 10 **Human Support Services**

11 Human support services, \$12,777,000 (including \$13,383,000 in local funds and  
12 (\$606,000) in other funds), to be allocated as follows:

- 13 (1) Department of Human Services. – (\$3,569,000) in local funds;  
14 (2) Child and Family Services Agency. – (\$5,986,000) in local funds;  
15 (3) Department of Mental Health. – (\$4,272,000) in local funds;  
16 (4) Department of Health. – (\$2,816,000) (including (\$2,210,000) in local funds  
17 and (\$606,000) in other funds);  
18 (5) Office on Aging. – \$250,000 in local funds;  
19 (6) Disability Compensation Fund. – \$10,000,000 in local funds;  
20 (7) Office of Human Rights. – (\$77,000) in local funds;  
21 (8) Office of Latino Affairs. – (\$213,000) in local funds;  
22 (9) Children Investment Trust Fund Subsidy Payment. – (\$2,575,000) in local  
23 funds;

- (10) Office of Asian and Pacific Islander Affairs. – (\$31,000) in local funds;
- (11) Office on Veterans Affairs. – (\$7,000) in local funds;
- (12) Department of Youth Rehabilitation Services. – (\$20,000) in local funds;
- (13) Department on Disability Services. – (\$3,195,000) in local funds; and
- (14) Department of Health Care Finance. – \$25,288,000 in local funds.

#### **Public Works**

Public works, (\$14,650,000) (including (\$4,639,000) in local funds and (\$10,012,000) in other funds), to be allocated as follows:

- (1) Department of Public Works. – (\$2,868,000) in local funds;
- (2) Department of Transportation. – (\$6,090,000) in other funds;
- (3) Department of Motor Vehicles. – (\$709,000) (including (\$285,000) in local funds and (\$424,000) in other funds);
- (4) Department of the Environment. – (\$4,397,000) (including (\$921,000) in local funds and (\$3,477,000) in other funds);
- (5) Taxicab Commission. – (\$21,000) in other funds; and
- (6) Washington Metropolitan Area Transit Authority. – (\$565,000) in local funds.

#### **Financing and Other**

Financing and other, (\$3,846,000) (including (\$8,017,000) in local funds and \$4,171,000 in other funds), to be allocated as follows:

- (1) Repayment of Interest on Short-Term Borrowing. – (\$6,000,000) in local funds;
- (2) Emergency and Contingency Reserve Funds. – \$3,000,000 in local funds;
- (3) Pay-As-You-Go Capital. – \$4,171,000 in other funds; and

1 (4) District Retiree Health Contribution. – (\$5,017,000) in local funds.

2 **Enterprise and Other Funds**

3 **Not-for-Profit Hospital**

4 For the Not-for-Profit Hospital Corporation, \$126,931,000 from other funds, for both  
5 operating and capital purposes. Effective fiscal year 2010 and fiscal year 2011, the Mayor may  
6 deposit into the contingency cash reserve fund established pursuant to section 450A of the  
7 District of Columbia Home Rule Act any revenue received by the Not-for-Profit Hospital  
8 Corporation in the fiscal year ending September 30, 2010.

9 **Capital Outlay**

10 Capital Outlay, (\$7,000,000) in local funds.

11 **Other Matters**

12 **District Department of Transportation**

13 For the District Department of Transportation, in addition to the funds appropriated under  
14 this Act, the District Department of Transportation may expend any funds that are paid to the  
15 District by third parties to compensate the District for conducting work at the request of or for  
16 the benefit of such third parties associated with the construction of the 11th Street Bridges  
17 project.

18 **General Provisions**

19 Amend Section 112 of Title IV of the Fiscal Year 2011 Budget Request Act of 2010,  
20 passed on 1<sup>st</sup> reading on May 26, 2010 and signed by the Mayor on June 28, 2010 (D.C. Act 18-  
21 448), by adding “as amended by the Supplemental Budget Support Act of 2010, passed on 1<sup>st</sup>  
22 reading on December 7, 2010 and signed by the Mayor on December XX, 2010 (D.C. Act 18-

XXXX)” to the citations, in Subsection 112(a) and Subsection 112(b), to the Within-Grade Salary Increases, Cost-of-Living Adjustments, and Salary and Benefits Schedules Act of 2010.

Add as the final substantive provision, as Section 114, of Title IV of the Fiscal Year 2011 Budget Request Act of 2010, passed on 1<sup>st</sup> reading on May 26, 2010 and signed by the Mayor on June 28, 2010 (D.C. Act 18-448), the following language: “If dedicated revenue exceeds budgeted amounts, the District may increase its General Fund budget authority as needed to transfer all such revenue, pursuant to local law, to the appropriate dedicated revenue account.” Additionally, to renumber the existing Section 114 and Section 115 as Section 115 and Section 116.

Sec. 3. Effective date.

This Act shall take effect as provided in section 446 of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 801; D.C. Official Code § 1-204.46).